

## Program B: Enforcement

Program Authorization: Const. Art. IX, Sec. 7

### PROGRAM DESCRIPTION

The Enforcement Program's mission is to protect Louisiana's fish and wildlife resources and their habitats by enforcing related laws and regulations and to create a secure environment for the maximum enjoyment of hunting, fishing, recreational boating and affiliated outdoor activities. This mission requires Fish and Wildlife Officers to patrol the entire state, including offshore waters, on a 24-hour per day basis to detect violations. The goals of the Enforcement Program are, 1) To ensure that fish and wildlife populations will be sustainable in the present and future 2) To promote a safer boating, fishing and hunting environment for maximum conservation and enjoyment of the state's waterways, fish and wildlife, 3) To improve stakeholder satisfaction. This program has three activities: Game and Fish Enforcement, Boating Safety, and Administration.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To ensure that, due to inadequate enforcement, no species becomes threatened or extinct or is reduced in abundance sufficient to require harvest reductions.

Strategic Link: Strategic Objective I.1 In order to ensure species sustainability, the Enforcement program will provide protection to the extent that no fish and wildlife species become threatened or extinct due to insufficient law enforcement by June 30, 2003.

Explanatory Note: The ratio of enforcement agents to fishermen is 1:2,349. The ratio of enforcement agents to hunters is 1:1,032.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of fish or wildlife populations status change due to inadequate enforcement	Not Applicable <sup>1</sup>	0	0	0	0	0

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

2. (KEY) To ensure the number of boating accidents does not exceed 51 per 100,000 registered boats.

Strategic Link: Strategic Objective II.1: In order to reduce the number of boating accidents and promote a safer boating environment, the Enforcement program will measure compliance of recreational boaters and increase patrol in the high non-compliant areas by 1)% by June 30,2003.

Explanatory Note: Without supplementary funding the key indicator will increase to 61, the number of citations will decrease to 1,678, and the number of completing boating safety students will drop to 2,240.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of boating accidents per 100,000 registered boats	Not applicable <sup>1</sup>	68	49	49	51	51
S	Number of citations for failure to comply with personal floatation device laws	1,170	1,795	1,170	1,170	2,097	2,097
S	Number of students completing boating safety course	Not applicable <sup>1</sup>	Not available	2,800	2,800	3,084	3,084

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

GENERAL PERFORMANCE INFORMATION:					
	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of boating accidents	126	156	196	206	225
Number of boating fatalities	27	44	55	40	28
Number of registered boats	Not available	314,628	320,941	326,782	330,969

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,241	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	100,000	100,000	0	0	(100,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	11,371,579	12,660,714	12,660,714	11,317,574	12,758,476	97,762
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,114,077	1,333,915	1,333,915	1,333,915	1,333,915	0
TOTAL MEANS OF FINANCING	<b>\$12,495,897</b>	<b>\$14,094,629</b>	<b>\$14,094,629</b>	<b>\$12,651,489</b>	<b>\$14,092,391</b>	<b>(\$2,238)</b>
EXPENDITURES & REQUEST:						
Salaries	\$8,249,649	\$8,955,991	\$8,955,991	\$9,141,538	\$8,958,707	\$2,716
Other Compensation	77,461	71,127	71,127	71,127	71,127	0
Related Benefits	1,424,929	1,458,140	1,458,140	1,483,652	1,543,563	85,423
Total Operating Expenses	1,261,388	1,648,980	1,712,797	1,747,053	1,734,570	21,773
Professional Services	3,899	2,244	2,244	2,289	2,244	0
Total Other Charges	260,680	269,647	205,830	205,830	105,830	(100,000)
Total Acq. & Major Repairs	1,217,891	1,688,500	1,688,500	0	1,676,350	(12,150)
TOTAL EXPENDITURES AND REQUEST	<b>\$12,495,897</b>	<b>\$14,094,629</b>	<b>\$14,094,629</b>	<b>\$12,651,489</b>	<b>\$14,092,391</b>	<b>(\$2,238)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	271	269	269	269	269	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>271</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>0</b>

**A supplementary recommendation of \$2,381,071 and fifty-one positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 16.9% funding of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.**

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Office of Wildlife for enforcement services. Statutory Dedications are derived from fees, mineral royalties, licenses, etc.), the Oyster Sanitation Fund, Rockefeller Wildlife Refuge Trust and Protection Fund, Oyster Sanitation Fund, Commercial Fisherman's Economic Assistance Fund, and the Marsh Island Operating Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the Federal Boating Safety Financial Assistance Program.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Conservation Fund	\$11,158,804	\$10,411,162	\$10,411,162	\$10,858,022	\$12,298,924	\$1,887,762
La Fur and Alligator Public Educ & Marketing Fund	\$0	\$0	\$0	\$100,000	\$0	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$91,449	\$101,208	\$101,208	\$101,208	\$101,208	\$0
Oyster Sanitation Fund	\$61,664	\$96,000	\$96,000	\$96,000	\$96,000	\$0
Commercial Fisherman's Economic Assistance Fund	\$9,499	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Marsh Island Operating Fund'	\$50,163	\$62,344	\$62,344	\$62,344	\$62,344	\$0
Saltwater Fishery Enforcement Fund	\$0	\$1,890,000	\$1,890,000	\$0	\$0	(\$1,890,000)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$14,094,629</b>	<b>269</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$14,094,629</b>	<b>269</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$92,747	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$118,312	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$1,365,576	0	Acquisitions & Major Repairs
\$0	(\$1,688,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$182,831)	0	Attrition Adjustment
\$0	(\$2,716)	0	Salary Funding from Other Line Items
\$0	\$310,774	0	Other Adjustments - Conservation Fund Balancing
\$0	(\$15,600)	0	Other Adjustments - Indirect Costs Adjustments
\$0	\$0	0	Other Technical Adjustments - Realignment of Expenditures to Alligator Enforcement moving \$100,000 from Other Charges to Operating Expenses
\$0	\$0	0	Net Means Of Financing Substitutions - Substitute \$100,000 Statutory Dedications - La. Alligator Resource Funds for Interagency Transfers from the Office of Wildlife
<b>\$0</b>	<b>\$14,092,391</b>	<b>269</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>(\$2,381,071)</b>	<b>(51)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$11,711,320</b>	<b>218</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:			
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:			
\$0	\$2,381,071	51	Funding for acquisitions and staffing representing 16.9% of this program using a Conservation Fee Package that revises recreational hunting and fishing licenses and various other fees
<b>\$0</b>	<b>\$2,381,071</b>	<b>51</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$14,092,391</b>	<b>269</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 97.1% of the total request (\$14,512,239) for this program. Adjustments in this program include: non-recurring carry forwards for acquisitions -\$1,688,500; increase in Conservation Fund expenditures to match anticipated revenues \$310,774; and increased funding for replacement acquisitions and major repair \$1,365,576.

## PROFESSIONAL SERVICES

\$2,244 Medical Examinations for new employees

**\$2,244 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$98,815 Uniform cleaning allowance  
\$7,015 Covert "buy money" used in undercover operations

**\$105,830 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001

**\$105,830 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$1,035,000 Replacement of 45 4x4 vehicles  
\$16,500 Replacement of six (6) laptop computers for field supervisors  
\$474,850 Replacement of 10 Patrol Boats with Trailers; and replacement of 34 outboard motors  
\$150,000 Repairs to fleet vehicles (\$50,000), marine vessels (\$50,000), and three (3) aircraft

**\$1,676,350 TOTAL ACQUISITIONS AND MAJOR REPAIRS**